

Memorandum

*Flex your power!
Be energy efficient!*

To: DISTRICT DIRECTORS
DIVISION CHIEFS

Date: July 24, 2006

From: MICHAEL MILES *MM*
Chairman, SHOPP Executive Committee
Deputy Director, Maintenance and Operations

Subject: District's 2007 Ten-Year State Highway Operation and Protection Program Plan

The California Department of Transportation (Department) has made significant progress over the last several years in developing a coordinated approach to the management of the Ten-Year State Highway Operation and Protection Program (SHOPP) Plan. This includes approval of Deputy Directive 62, which defines the roles and responsibilities of various Headquarters functions and the districts, and implemented the SHOPP system performance goals and outcomes. The Department submitted a \$29.7 billion 2005 Ten-Year SHOPP Needs Plan to the California Transportation Commission (CTC), Governor, and State Legislature, as this effort highlighted the needs of the State Highway System and laid the framework for the adoption of the 2005 Fund Estimate which allocated all the available dollars in the State Highway Account (\$1.9B / year) to the 2006 SHOPP.

It is now time to start the process for preparing the 2007 Ten-Year SHOPP Plan (2007 Plan). The 2007 Plan will consist of a district's project specific financially constrained (FC) plan and a statewide system performance measure needs plan. The 2007 Plan will be submitted to the CTC by January 31, 2007, for review and comments and then to the Governor and State Legislature by May 1, 2007. The 2007 Plan will be used as the basis for the Department's request for Capital Funds in the 2007 Fund Estimate and then the adoption of the 2006 SHOPP.

The next major step in the process is to identify specific projects that will contribute towards achieving the district's portion of the statewide performance goals. Guidelines for the preparation of the district's FC 2007 SHOPP Plan is shown on Attachment 1. District target dollars and performance output is shown on Attachment 2. The district may include an additional 20 percent of the total district's target dollars to address specific needs not identified in the target. A statewide video teleconference is scheduled for August 1, 2006, in Sacramento to discuss the process and answer questions. The expenditure authorization for preparing the FC 2007 SHOPP Plan is 60672B.

The district's 2007 Ten-Year SHOPP Plan is due on October 1, 2006. Please submit the 2007 Plan to the Division of Transportation Programming, attention Ross Chittenden. Meetings will be scheduled on November 1, 2006, for the districts to present their 2007 Plan to the Executive SHOPP Committee for approval. Attachment 3 Program Qualification, Attachment 4 Time Line, and Attachment 5 Project Data Sheet are not included and will be sent electronically to each

DISTRICT DIRECTORS, et al.

July 24, 2006

Page 2

District SHOPP Coordinator. Attachment 6 shows how headquarters is organized to manage the Ten-Year SHOPP Plan. Please include an update of the District's Organization Chart for the development and management of the district's 2007 Plan.

If you have any questions please call Mike Evans at (916) 654-3570 or Calnet 464-3570.

Attachments

- c: Randell Iwasaki, Chief Deputy Director
 - Deputy Director File
 - Executive SHOPP Committee
 - DDD Design
 - DDD Planning
 - DDD Program/Project Management
 - DDD Maintenance
 - DDD Operations
 - District SHOPP Coordinator
 - SHOPP Division Chief
 - SHOPP Managers